

Augmentations

Introduction

Program I

Program II

Program III

Program IV

Program V

Program VI

Program VII

Conclusion

Reduced or unfunded items

- Drug Court overmatch – \$1.3 m General Funds, 16 positions
- Emergency Medical Services – \$3.5 m General Fund enhancement
- Cost of February 2008 Presidential Primary election (\$4.5 m) pending State Budget
- Impact of State Corrections reform pending Federal Judge review

